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April 12, 2010

TO: Each Supervisor

FROM: John F. Schunhoff, Ph.D. 
Interim Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) MONTHLY REPORT –
FEBRUARY 28, 2010.**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the month ending February 28, 2010.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD), and Full-Year-Estimated (FYE) data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The February MTD actual census of 1,338 is 123 less than the February 2010 census budget of 1,461, and 28 more than the actual ADC for February 2009 of 1,310. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE MONTH ENDING FEBRUARY 28, 2010

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 09-10 BUDGET	FY 09-10 YTD BUDGET	FEB/10 BUDGET	MTD ACTUAL	FACILITY FYE	FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	591	579	565
H/UCLA MEDICAL CENTER	373	373	371	359	357	362
RLA NATIONAL REHAB. CENTER	219	219	219	187	184	170
OV/UCLA MEDICAL CENTER	198	198	198	201	193	196
TOTAL	1,461	1,461	1,459	1,338	1,313	1,293

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual average daily census averaged for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2008-09 AND 2009-10

FISCAL YEAR 2008-09⁽¹⁾

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD Actual Average
JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
611	585	579	597	490	522	548	562	571	571	576	572	565
364	356	377	361	363	366	373	371	361	355	350	353	362
152	162	165	167	167	164	160	182	173	184	191	176	170
202	192	198	200	201	194	200	195	190	191	197	188	196
1,329	1,295	1,319	1,324	1,221	1,245	1,281	1,310	1,295	1,302	1,314	1,289	1,293

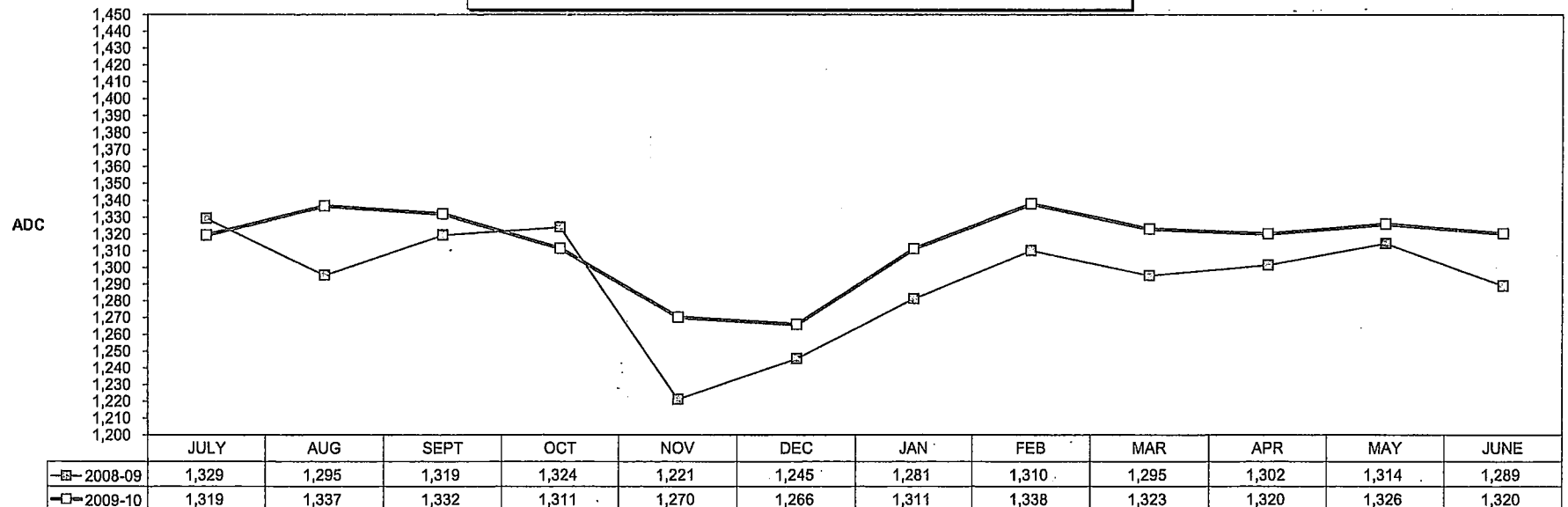
(1) Per facility's June Final 2009 workload report. Note: LAC+USC Medical Center actual reflects a revised FY 08-09 final/verified workload report.

FISCAL YEAR 2009-10

LAC+USC Medical Center
H/UCLA Medical Center
RLA National Rehabilitation Center
OV/UCLA Medical Center
TOTAL

ACTUAL												YTD (Thru Feb.) Average
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	
571	590	587	580	566	556	579	591	588	584	584	579	578
376	368	362	362	339	351	343	359	351	353	357	357	357
178	184	176	175	184	185	199	187	187	187	187	187	183
194	195	207	194	181	174	190	201	197	196	198	197	191
1,319	1,337	1,332	1,311	1,270	1,266	1,311	1,338	1,323	1,320	1,326	1,320	1,309

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FOR THE MONTH ENDING FEBRUARY 28, 2010

	(1) FY 09-10 BUDGET	(2) FY 09-10 YTD BUDGET	(3) FEB/10 BUDGET	(4) MTD ACTUAL	(5) FACILITY FYE	(6) FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	147,622	91,927	12,613	11,162	148,336	133,775 (7)
H/UCLA MEDICAL CENTER	89,423	58,572	7,152	7,167	90,983	80,752
RLA NATIONAL REHAB. CENTER	← NA →					
OV/UCLA MEDICAL CENTER	48,453	31,670	3,906	3,747	49,252	44,052
TOTAL	285,498	182,169	23,671	22,076	288,571	258,579

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan. Total FYE includes Psychiatric Visits of 22,540 (LAC+USC: 9,230; H/UCLA: 8,773; and OV/UCLA: 4,537).
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report. Total Actual excluded Psychiatric Visits of 21,645 (LAC+USC: 8,385; H/UCLA: 8,859; and OV/UCLA: 4,401).
- (7) Reflects revised FY 08-09 final/verified workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FISCAL YEARS 2008-09 AND 2009-10

FISCAL YEAR 2008-09 ⁽¹⁾⁽²⁾

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
LAC+USC Medical Center	9,098	9,868	10,035	10,381	10,350	12,022	12,610	11,017	12,292	12,219	12,425	11,458	133,775 ⁽¹⁾
H/UCLA Medical Center	6,170	6,501	6,573	6,557	6,460	6,466	7,433	6,467	7,063	6,810	7,249	7,003	80,752
RLA National Rehabilitation Center						N/A							0
OV/UCLA Medical Center	3,489	3,521	3,514	3,711	3,448	3,473	4,053	3,578	3,852	3,934	3,890	3,589	44,052
TOTAL	18,757	19,890	20,122	20,649	20,258	21,961	24,096	21,062	23,207	22,963	23,564	22,050	258,579

FISCAL YEAR 2009-10 ⁽²⁾

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB. ⁽³⁾	MAR.	APR.	MAY.	JUN.	YTD (Thru Feb.) Actual
LAC+USC Medical Center ⁽⁴⁾	13,080	12,601	12,961	13,393	12,406	11,945	11,990	11,162	12,341	12,272	12,511	11,674	99,538
H/UCLA Medical Center	7,802	7,407	7,643	8,359	7,599	7,076	7,606	7,167	7,581	7,581	7,581	7,581	60,659
RLA National Rehabilitation Center						N/A							0
OV/UCLA Medical Center	4,177	4,104	4,217	4,462	3,958	3,795	4,222	3,747	4,211	4,074	4,211	4,074	32,682
TOTAL	25,059	24,112	24,821	26,214	23,963	22,816	23,818	22,076	24,133	23,927	24,303	23,329	192,879

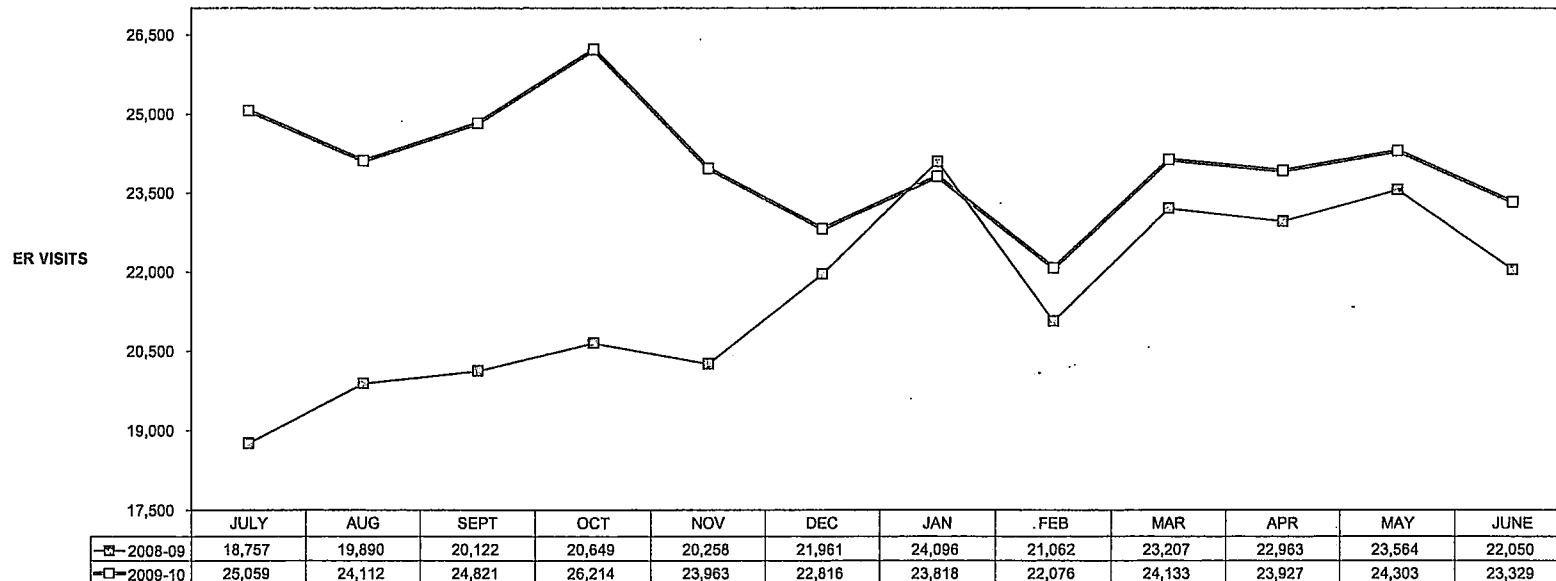
(1) Per facility's June Final 2009 workload report. Note: LAC+USC Medical Center actual reflects a revised FY 08-09 final/verified workload report.

(2) FY 2008-09 Emergency Department visits excluded emergency Psychiatric Visits. Beginning in FY 2009-10 emergency psychiatric visits are being reported as part of the Emergency Department (ED) visits. Note: FY 2008-09 Actual emergency psychiatric visits of 21,645 (LAC+USC: 8,385, H/UCLA: 8,659, and OV/UCLA: 4,401). FY 2008-09 total Emergency Department visits including the Psychiatric Visits were 278,649 (LAC+USC: 140,585; H/UCLA: 89,811; and OV/UCLA: 48,453).

(3) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among DHS facilities, only the PVC Affinity reports will be used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided January's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

(4) Beginning in December 2009 workload report, LAC+USC revised its prior months' Emergency Department visits from July through November 2009 to include Nurse Only visits. The prior months' ED visits previously reported were understated.

**MONTHLY HOSPITAL-BASED OUTPATIENT
EMERGENCY DEPARTMENT
VISITS REPORT**



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE MONTH ENDING FEBRUARY 28, 2010

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 09-10 BUDGET	FY 09-10 YTD BUDGET	FEB/10 BUDGET	MTD ACTUAL	FACILITY FYE	FY 08-09 ACTUAL
LAC+USC MEDICAL CENTER	522,388	349,938	40,402	39,519	498,841	517,375 (7)
H/UCLA MEDICAL CENTER	302,934	197,833	24,319	26,397	322,022	303,608
RLA NATIONAL REHAB. CENTER	74,981	47,897	6,129	4,389	75,573	74,981
OV/UCLA MEDICAL CENTER	216,952	138,962	16,824	15,653	205,271	216,952
TOTAL	1,117,255	734,630	87,674	85,958	1,101,707	1,112,916

NOTES:

- (1) Per the Fiscal Year (FY) 2009-10 Final Budget Resolution.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2009-10 Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) Facility's full-year-estimate (FYE) for census is developed based on the facility's operating plan.
- (6) Actual number of Visits for the 12-month period of FY 2008-09 based on facility's June Final 2009 workload report.
- (7) Reflects revised FY 08-09 final/verified workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2008-09 AND 2009-10

ACTUAL													
FISCAL YEAR 2008-09 ⁽¹⁾	JUL.	AUG.	SEPT.	OCT.	NOV. ⁽²⁾	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	47,968	44,876	44,748	46,829	33,274	40,435	41,750	39,574	45,884	45,368	41,214	45,455	517,375 ⁽¹⁾
H/UCLA Medical Center	25,939	25,125	25,053	26,422	21,151	24,740	25,081	24,319	27,182	27,226	25,072	26,298	303,608
RLA National Rehabilitation Center	6,273	5,856	6,199	6,556	5,259	5,771	5,854	6,129	7,176	6,914	6,110	6,884	74,981
OV/UCLA Medical Center	18,513	17,526	18,000	18,187	14,904	17,494	17,514	16,824	20,075	20,345	18,096	19,474	216,952
TOTAL	98,693	93,383	94,000	97,994	74,588	88,440	90,199	86,846	100,317	99,853	90,492	98,111	1,112,916

ACTUAL									ESTIMATED				YTD (Thru Feb.)
FISCAL YEAR 2009-10 ⁽³⁾	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB. ⁽⁴⁾	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	42,662	41,456	42,431	42,486	37,279	40,014	37,315	39,519	44,642	45,079	41,068	44,890	323,162
H/UCLA Medical Center	28,965	27,549	28,018	28,378	25,307	27,279	25,071	26,397	26,170	26,507	25,952	26,429	216,964
RLA National Rehabilitation Center	6,462	6,527	6,660	6,275	5,567	5,967	5,566	4,389	7,445	7,183	6,379	7,153	47,413
OV/UCLA Medical Center	18,091	17,315	17,660	17,610	15,888	16,687	15,996	15,653	17,881	17,304	17,881	17,304	134,900
TOTAL	96,180	92,847	94,769	94,749	84,041	89,947	83,948	85,958	96,138	96,073	91,280	95,776	722,439

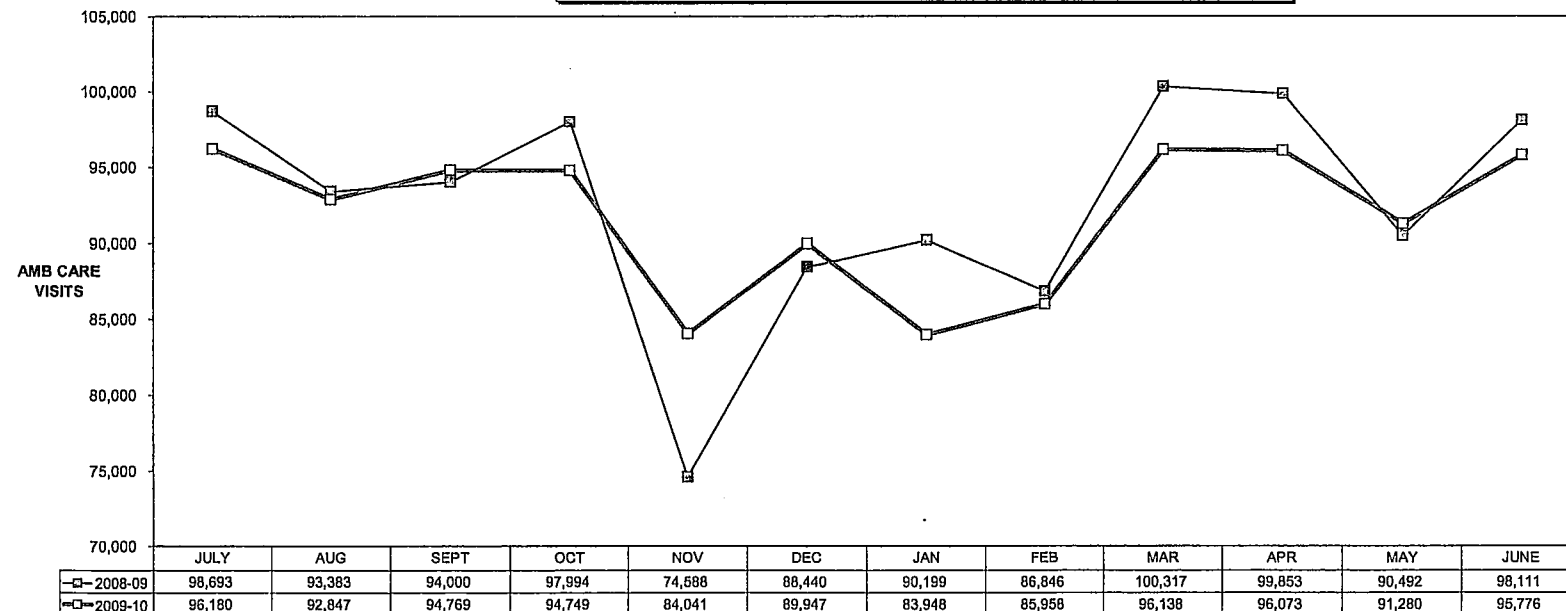
(1) Per facility's June Final 2009 workload report. Note: LAC+USC Medical Center actual reflects a revised FY 08-09 final/verified workload report.

(2) The decline in Ambulatory Care visits in November 2008 was mainly due to the move to the new LAC+USC's Replacement Facility.

(3) Recent goals to standardize workload reporting across the County Facilities have caused fluctuations in the year-over-year total Ambulatory Care visits. Some facilities experienced an increase, while others a decrease, on their Ambulatory Care visits due to the new reporting standard requirements. Based on the new reporting requirement changes from FY 08-09, OV/UCLA reported a decrease of 23,497 in actual Rehabilitation service visits while H/UCLA and RLA reported an increase of 18,998 and 2,956 actual visits, respectively. Note: The standardization process is currently a work in progress and is pending full implementation across the DHS facilities.

(4) Based on current month's PVC Affinity reports. In an effort to standardize Workload visits reporting among Facilities, only the PVC Affinity reports will be used starting in FY 2009-10. This new reporting requirement may result in the low initial visits count for the current reporting month, due to the "time lag" or backlog of having patients recorded and showing up in the Affinity System. The true visits count should settle to an accurate level with additional future report updates. Note: LAC+USC provided January's visits as estimates, which is not consistent with the standardization requirement, in order not to understate visits for the current month.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C